

246950



DEPT. OF TRANSPORTATION
DOCKETS

2003 JUN 27 P 1:21

June 25, 2003

The Honorable Norman Y. Mineta
Secretary, U.S. Department of Transportation
400 7th Street S.W.
Washington, D.C. 20590

Dear Secretary Mineta:

OST-03-15065-69

The County of Lea, along with the City of Clovis, which are both located in Southeast New Mexico, have submitted an application for enhancing our air service options.

This joint partnership was formed approximately 2-1/2 years ago so as to stimulate and promote our region's economic possibilities. This joint partnership -- a consortium, if you will -- has already committed \$190,000 in local funding to support our efforts in enhancing our air transportation opportunities.

The State of New Mexico with the strong commitment of our local, state and federal legislative delegations was on the ground floor in seeing that the AIR-21 legislation was successfully enacted.

Your department can be assured that if our region is selected for federal funding a viable air service program will be implemented and will be based on a solid business model that will be designed for success and not failure.

Sincerely,

A handwritten signature in black ink, appearing to read "Bill Gatchell", written over a horizontal line.

Bill Gatchell
Airports/Risk Manager

BG/ab

**SMALL COMMUNITY AIR SERVICE DEVELOPMENT PILOT PROGRAM
DOCKET OST-2003-15065**

SUMMARY INFORMATION

All applicants must submit this information along with their proposal. Previous applicants may incorporate by reference all or any portion of their initial proposals in Docket OST-2002-11590, but must also submit this summary information to be considered for a grant award from the FY 2003 funding for the Pilot Program in this docket.

A. APPLICANT INFORMATION: (CHECK ALL THAT APPLY)

☒ Consortium

☐ Community now receives EAS subsidy

Community Name Lea County, New Mexico
Address1 P.O. Box 1106
Address2 _____
City, State Zipcode Hobbs NM 88241-1106
Point of Contact: Bill Gatchell

Point of Contact:
Phone: (505) 391-2934
Fax: (505) 396-5684
Email: bgatchell@leacounty.net
County: Lea

Community Name City of Clovis, NM
Address1 P.O. Box 760
Address2 Clovis Municipal Airport
City, State Zipcode Clovis, NM 88101
Point of Contact: Steve Summers

Phone: (505) 769-7890
Fax: (505) 763-9316
Email: ssummers@cityofclovis.org
County: Curry

Community Name _____
Address1 _____
Address2 _____
City, State Zipcode _____
Point of Contact: _____

Phone: _____
Fax: _____
Email: _____
County: _____

DESIGNATED LEGAL SPONSOR: (MUST BE A GOVERNMENT ENTITY)

Name Bill Gatchell
Title Airports Supervisor
Organization Lea County, New Mexico
Address1 P.O. Box 1106
Address2 _____
City, State Zipcode Hobbs, NM 88241-1106

Point of Contact
Phone: (505) 391-2934
Fax: (505) 396-5684
Email: bgatchell@leacounty.net

PUBLIC/PRIVATE PARTNERSHIPS: (LIST ORGANIZATION NAMES)

<u>Public</u>	<u>Private</u>
1. <u>Lea County</u>	1. <u>Lea County Economic Development</u>
2. <u>City of Clovis</u>	2. <u>Council</u>
3. _____	3. <u>City of Hobbs Chamber of Commerce</u>
4. _____	4. <u>City of Clovis Chamber of Commerce</u>
5. _____	5. <u>Maddox Foundation</u>

B. PROJECT INFORMATION

PROJECT PROPOSAL: (CHECK ALL THAT APPLY)

- | | | |
|---|---|---|
| <input checked="" type="checkbox"/> Marketing | <input type="checkbox"/> Upgrade Aircraft | <input checked="" type="checkbox"/> New Route |
| <input type="checkbox"/> Personnel | <input type="checkbox"/> Increase Frequency Secure | <input type="checkbox"/> Low Fare Service |
| <input type="checkbox"/> Travel Bank | <input checked="" type="checkbox"/> Service Restoration | <input type="checkbox"/> Surface Transportation |
| <input type="checkbox"/> Subsidy | <input checked="" type="checkbox"/> Regional Service | <input type="checkbox"/> Other (specify) _____ |
| <input checked="" type="checkbox"/> Revenue Guarantee | <input type="checkbox"/> Launch New Carrier | _____ |
| <input type="checkbox"/> Start Up Cost Offset | <input type="checkbox"/> First Competitive Service | _____ |
| <input type="checkbox"/> Study | <input type="checkbox"/> Secure Additional Carrier | _____ |

PROJECT GOAL: PROJECT IS INTENDED TO ADDRESS PROBLEMS INVOLVING (CHECK ALL THAT APPLY)

- | | | |
|---|--|---|
| <input type="checkbox"/> High Fares | <input checked="" type="checkbox"/> Insufficient Air Service | <input checked="" type="checkbox"/> Unique Airport Circumstance |
| <input checked="" type="checkbox"/> Access to National Transportation System Needed | | |
| <input type="checkbox"/> Other (specify) _____ | | |

Please provide a brief synopsis (in one paragraph) of the highlights of your proposal.

BOTH AIRPORTS IN OUR CONSORTIUM SUFFER FROM HIGH LEAKAGE TO TEXAS AIRPORTS. OUR TRAVELERS TELL US THEY WANT SERVICE TO DFW ABOVE ALL ELSE. MESA IS PREPARED TO PROVIDE THIS SERVICE IF WE CAN MITIGATE THEIR DOWNSIDE RISK. OUR PROGRAM PROPOSES TO PROVIDE A REVENUE GUARANTEE TO OFFSET THE RISK, AND AN ADVERTISING COMPONENT TO PROMOTE THE SERVICE, PRIMARILY THROUGH PRINT, RADIO AND OUTDOOR ADVERTISING.

PROJECT COST:

Federal amount requested: _____
Total local financial contribution: _____
 Airport funds: _____
 Non-Airport funds: _____
State financial contribution: _____
 Existing funds: _____
 New funds: _____
In-kind contribution: _____
(amount & description) _____
Total cost of project: _____

C. AIR SERVICE DEVELOPMENT ZONE: (CHECK BOX IF INTERESTED IN DESIGNATION) ☒

D. AIRPORT INFORMATION: (WHERE SERVICE WOULD BE PROVIDED)

Airport Name: Dallas/Ft. Worth Int'l.
Airport City: Dallas / Ft. Worth
Airport State: Texas
Airport Code: DFW

AIRPORT CLASSIFICATION: (AS OF JUNE 2002, PER FAA'S AIRPORT HANDBOOK)

☒ Non Hub ☐ Small Hub ☐ Medium Hub ☐ Other

EXISTING LANDING AIDS: Both HOB & CVN

☒ Full ILS ☒ Outer/~~Middle~~ Marker ☒ Published Instrument Approach

☒ Localizer ☐ Other (specify) GPS approaches

EXISTING SERVICE:

☐ Jet service ☐ Low Fare Service ☒ Turboprop

BOTH
v
AIR CARRIER(S) SERVING AIRPORTS:

<u>Air Carriers</u>		<u>Air Carriers</u>	
1.	MESA AIR GROUP	6.	
2.		7.	
3.		8.	
4.		9.	
5.		10.	

CURRENT FLIGHT INFORMATION: (please provide attachment if you need more room)

Number of non-stop roundtrip flights per destination:

CVN - 3 to ABQ

Number of one-stop, single-plane roundtrip flights per destination per week (identify services that are seasonal and dates of service):

HOB - 2 to ABQ

Aircraft Type (include number of seats):

BE-1900D 19 SEATS

Enplanements (last five calendar years to the extent applicable)

HOB / CVN
1998 3875 3180

HOB / CVN
2001 2617 2306

1999 2310 2809

2002 993 1889

2000 2335 2753

SOURCE: DOT T-3 & T-100 REPORT

E. AIRFARES: (PROVIDE CURRENT AVAILABLE AIRFARES FOR TOP 3 O&D MARKETS-IF APPLICABLE)

		HOB	CVN
O&D Market:	LAX	R/T Airfare: \$708	\$643
O&D Market:	SFO	" Airfare: \$798	\$638
O&D Market:	CHICAGO	" Airfare: \$790	\$730

SOURCE: TRAVELOCITY. QUERIED JUNE 24 for TRAVEL

F. PROXIMITY OF OTHER AIRPORTS: (PER JUNE 2002 FAA HANDBOOK)

26-27 JUNE

What is your closest:

Non-hub (w/jet service)

Name N/A

Small Hub

Name MIDLAND INT'L. (MAF)

Medium Hub

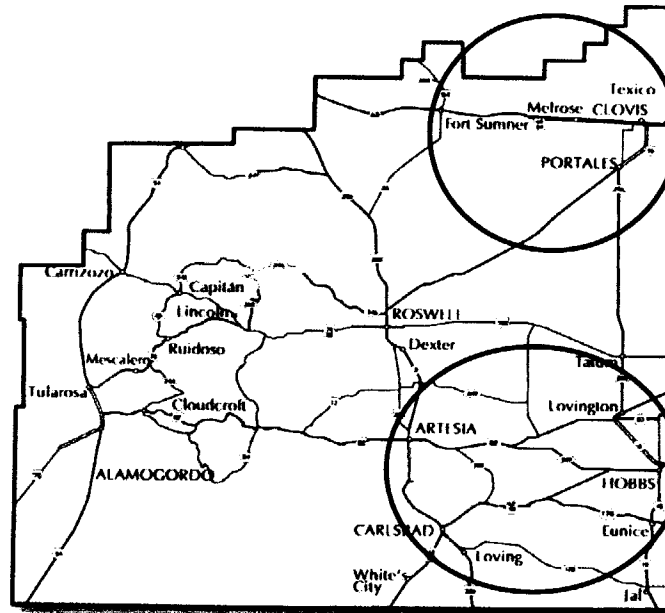
Name EL PASO INT'L. (ELP)

Large Hub
Low-fare service

Name DALLAS/FT. WORTH INT'L (DFW)
Name MIDLAND INT'L. (MAF)

A Proposal Under the Small Community
Air Service Development Pilot Program

DOCKET OST-2003-15065



Legal Sponsor: Lea County, New Mexico

on behalf of a consortium representing:

Hobbs & Clovis, New Mexico

Executive Summary

- **The communities of Clovis and Hobbs, New Mexico have entered into a consortium in an effort to address a critical economic development need in their region...quality, reliable access to the national air transportation system. They are seeking to leverage their own investment, and that of the State of New Mexico, with a grant from this program.**
- **This consortium is precisely the type of applicant that the Small Community Air Service Development Program was designed to help. Specifically, this consortium:**
 - Represents small communities in danger of losing their access to the national air transportation system.
 - Has clearly made a significant investment in attempting to improve their air service situation.
 - Can realize major, sustainable gains in air service with the assistance of this program.
 - Includes sizable contributions from a variety of partners, including airports, counties and the State of New Mexico.
- **The consortium is not applying for funds with some "pie in the sky" plan that hopes to include participation by other entities within the region or the state. New Mexico has a proven, operating program in place that provides matching funds to those communities willing to invest to help themselves. These communities have proven track records of raising the funds, and committing them to air service maintenance and/or improvement.**
- **An investment in this consortium can have the following results:**
 - Help these two airports and their communities develop reliable, sustainable air service to a new hub
 - Provide a boost to the economies of two entire regions of eastern New Mexico
 - Demonstrate that there is an alternative to Essential Air Service for small, rural communities....by providing help to those communities willing to help themselves establish a commercially viable air service solution.

Program Contact Information

PROGRAM SPONSOR:

**Clovis Municipal Airport
P.O. Box 760
Clovis, New Mexico
88102-0760**

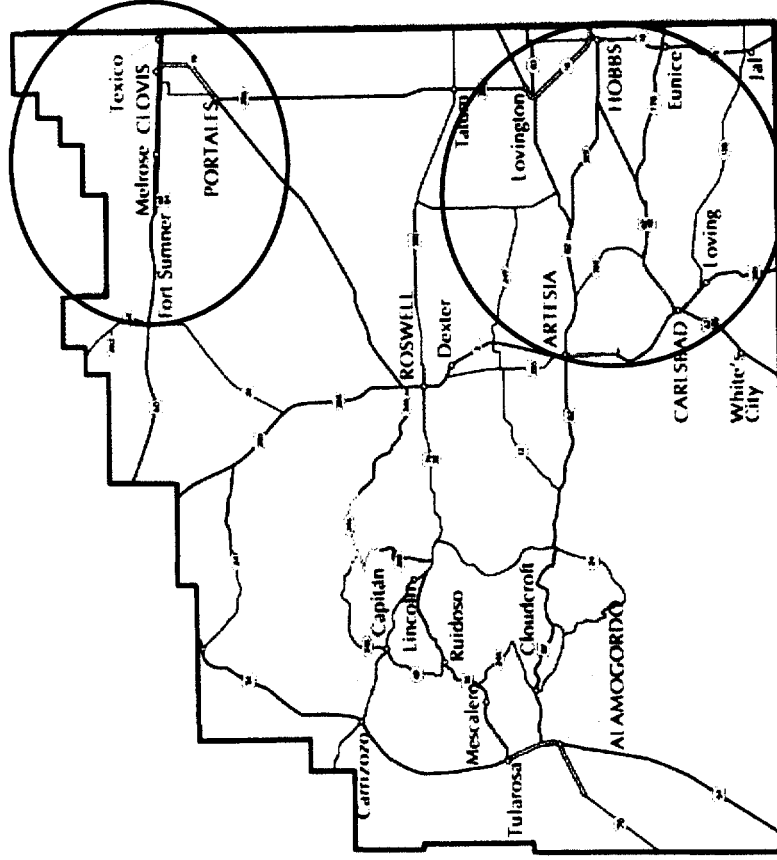
**Stephen Summers
Airport Director
(505) 769-7890**

**Lea County, New Mexico
Post Office Box 1106
Hobbs, New Mexico
88241-1106**

**William Gatchell
Airports Supervisor
(505) 393-4943**

Where We are Located

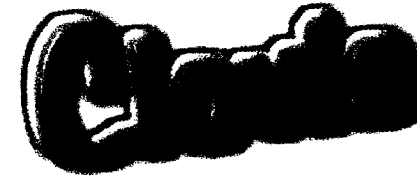
Eastern New Mexico



- Hobbs (HOB) draws from a large, sparsely populated area in Southeast New Mexico, and will attract DFW passengers from as far as Artesia and Carlsbad.
- Clovis (CVN) will draw DFW traffic from the local area plus Portales and Texico.

Community Profiles

Clovis developed as a farming and ranching community near the West Texas border. It was incorporated as a city in 1909, and is a regional hub of commerce and trade. Clovis is best known as the home of Cannon Air Force Base. Locally, the Committee of Fifty is a group whose purpose is to retain and grow the presence of the Air Force Base. They are also active supporters of economic development and the community's efforts to improve its commercial air service.



Golden Land of All That's Worthwhile

Hobbs

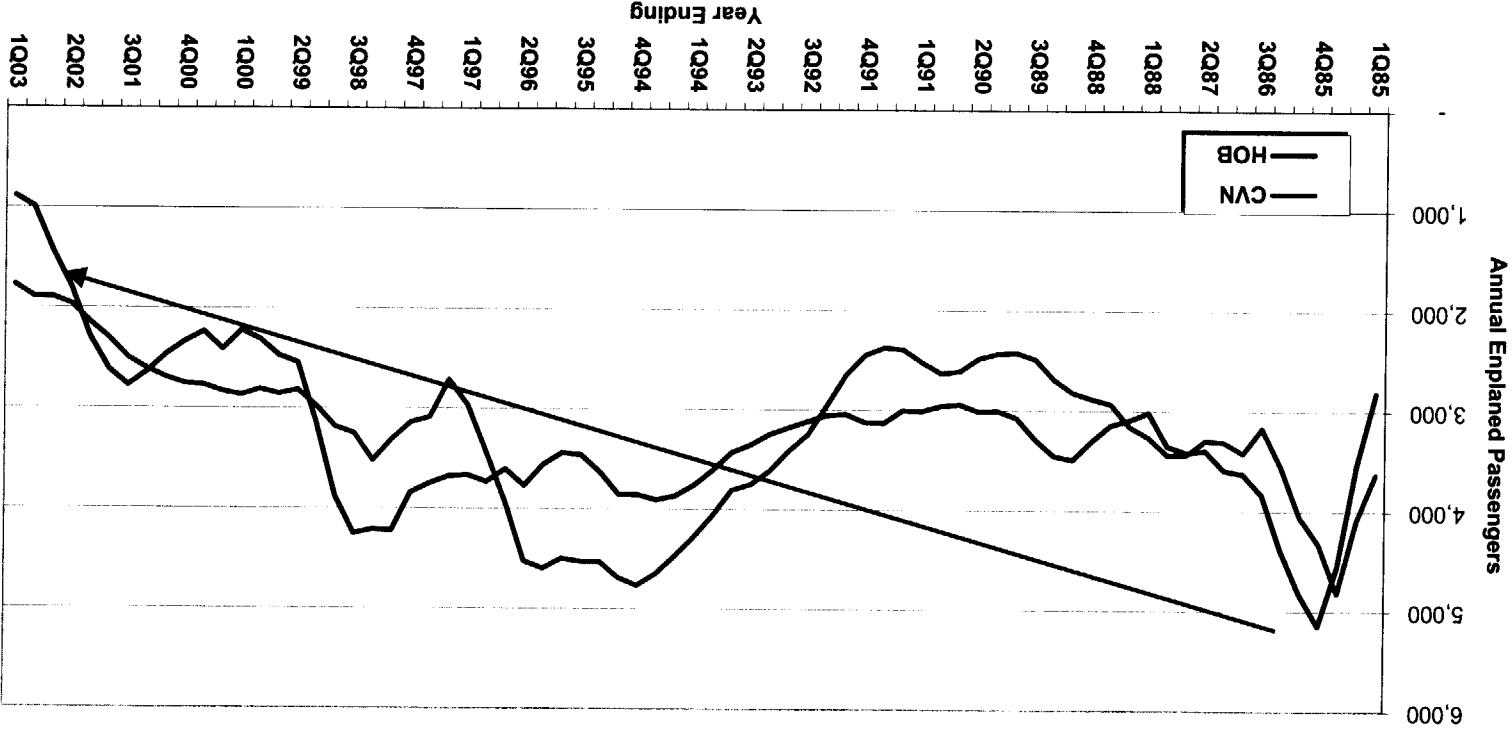
Hobbs is the county seat of Lea County, New Mexico. Originally dependent upon local mining of fertilizer, Hobbs' economy in recent years has become more tied to the fortunes of the oil and gas industry. Much of this region of Southeast New Mexico is linked to the production of natural gas. With the rise and fall of the domestic oil and gas business, Hobbs population and wealth has grown or contracted accordingly. Recently, the area has seen new job development in dairy farming and the growth of jobs in telecommunications.

The Consortium's Air Service Objectives

- 1) Reverse the decreasing trend in passenger traffic at both airports**
- 2) Recruit reliable, affordable service to a major airline hub**
- 3) Decrease the leakage to Texas airports..to make the new service self-sustaining**

Objective 1: Reverse the trend of decreasing traffic at both airports

Enplanement History at Clovis (CVN) and Hobbs (HOB)



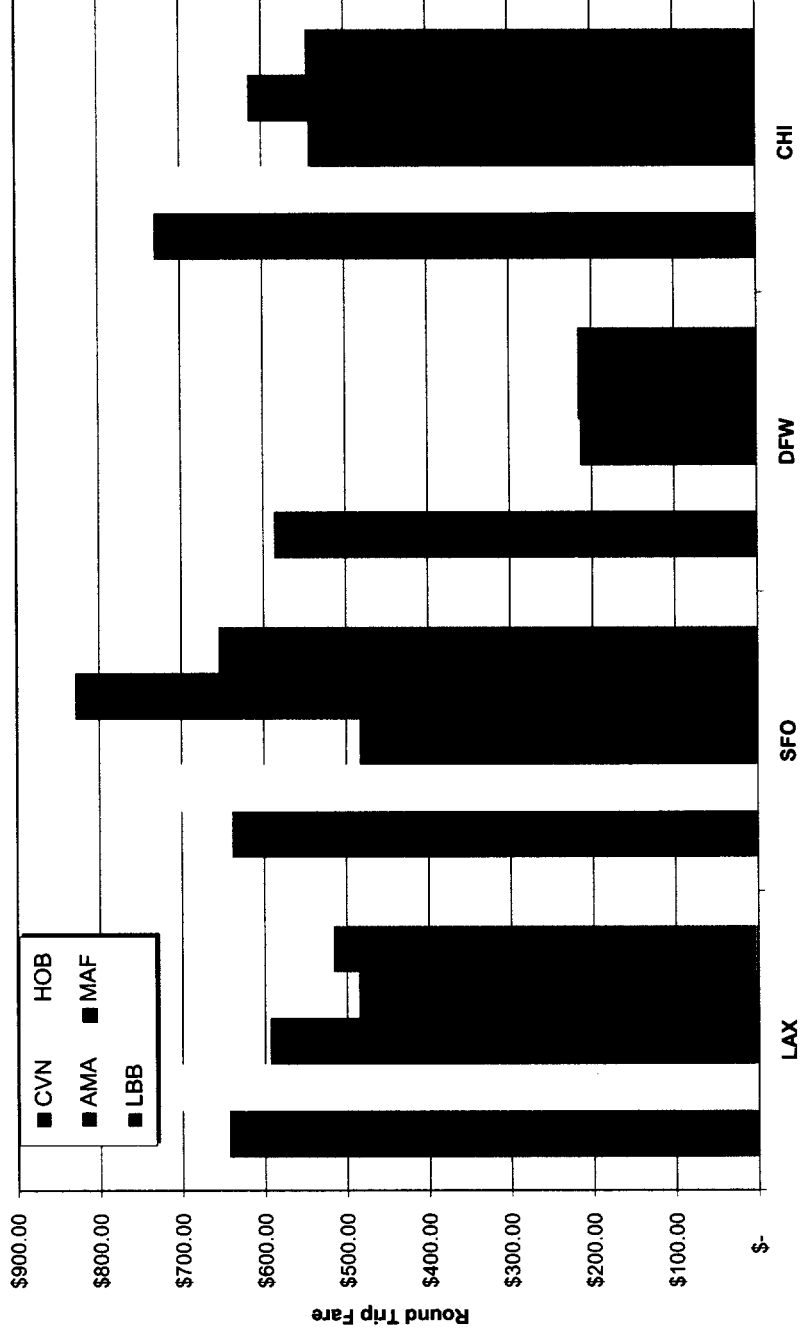
Source: D.O.T. Report T-100

From a peak in 1985, enplanements are down significantly at both airports.

Objective 2: Recruit reliable, affordable airline service to a major hub

Fares offered from CVN & HOB are almost always higher than neighboring airports...

Unrestricted Fare Sample:



Source: Travelocity Fare Database-Queried June 24, 2003 for Travel June 26-27

The Consortium has taken steps to recruit affordable service

- **The consortium has issued a Request for Proposals to numerous airlines, including their incumbent carrier (Mesa Airlines), to determine what level of support it will require to establish scheduled service from our two markets to the hub at Dallas-Ft Worth International Airport (DFW).**
- **Responses to the RFP were due by April 19, 2002. The carrier whose proposal offered the most benefit to these communities was that of Mesa Airlines. We intend to negotiate a schedule and start date for this service with Mesa upon the approval of a grant under this program. The consortium and the State of New Mexico have already committed the funds necessary to underwrite a major portion of the revenue guarantee for the new service.**
- **WE HAVE A READY, WILLING AND ABLE GROUP OF PARTNERS TO ACHIEVE OUR GOAL OF NEW SERVICE TO OUR TOP DESTINATION...WE NEED DOT'S HELP.**

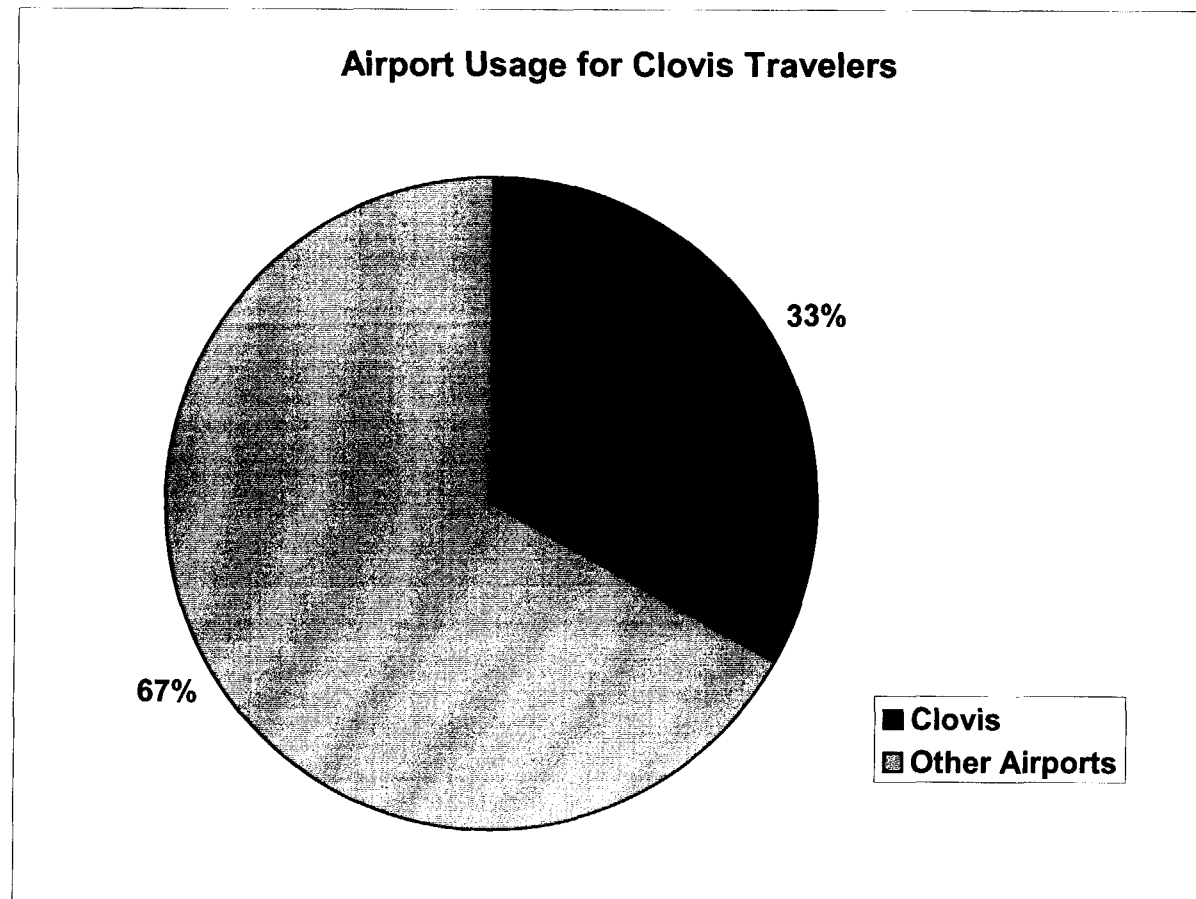
**Objective 3: Decrease the leakage to Texas airports
...to make the new service self-sustaining**

In 2001 Wilbur Smith Associates, Inc. completed the Texas Regional Air Service Task Force Small Market Air Service Needs Assessment for the Texas DOT. Included in that study were five New Mexico markets, including Clovis and Hobbs. That final report concluded that the unconstrained demand for both CVN and HOB was well in excess of the traffic being flown out of these airports, thus indicating significant "leakage" to other airports, primarily in Texas. The disparity between the reported traffic and the unconstrained demand, as defined by the study, was:

Airport	1998 Enplanements	Unconstrained Demand
Hobbs	3,875	32,300
Clovis	3,180	9,600

How Significant is the Leakage?

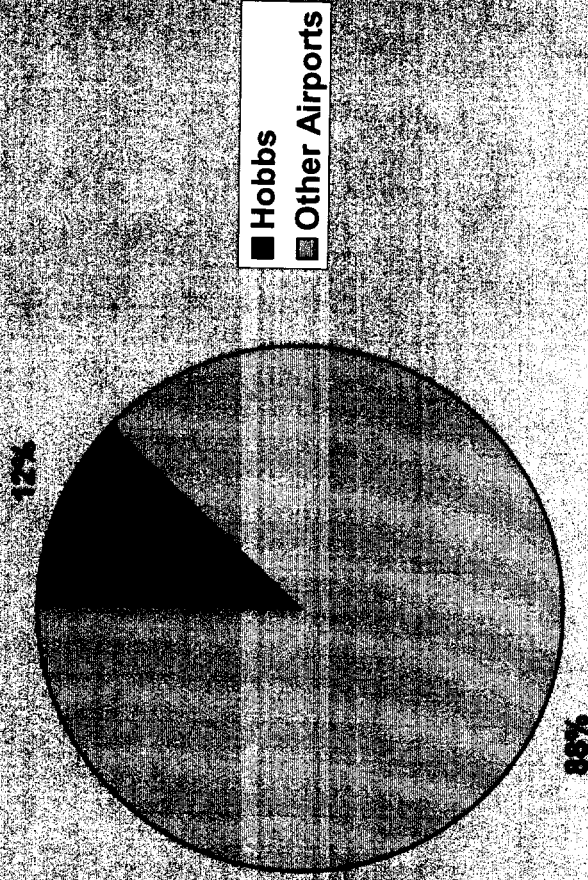
Clovis is losing two thirds of their traffic



How Significant is the Leakage?

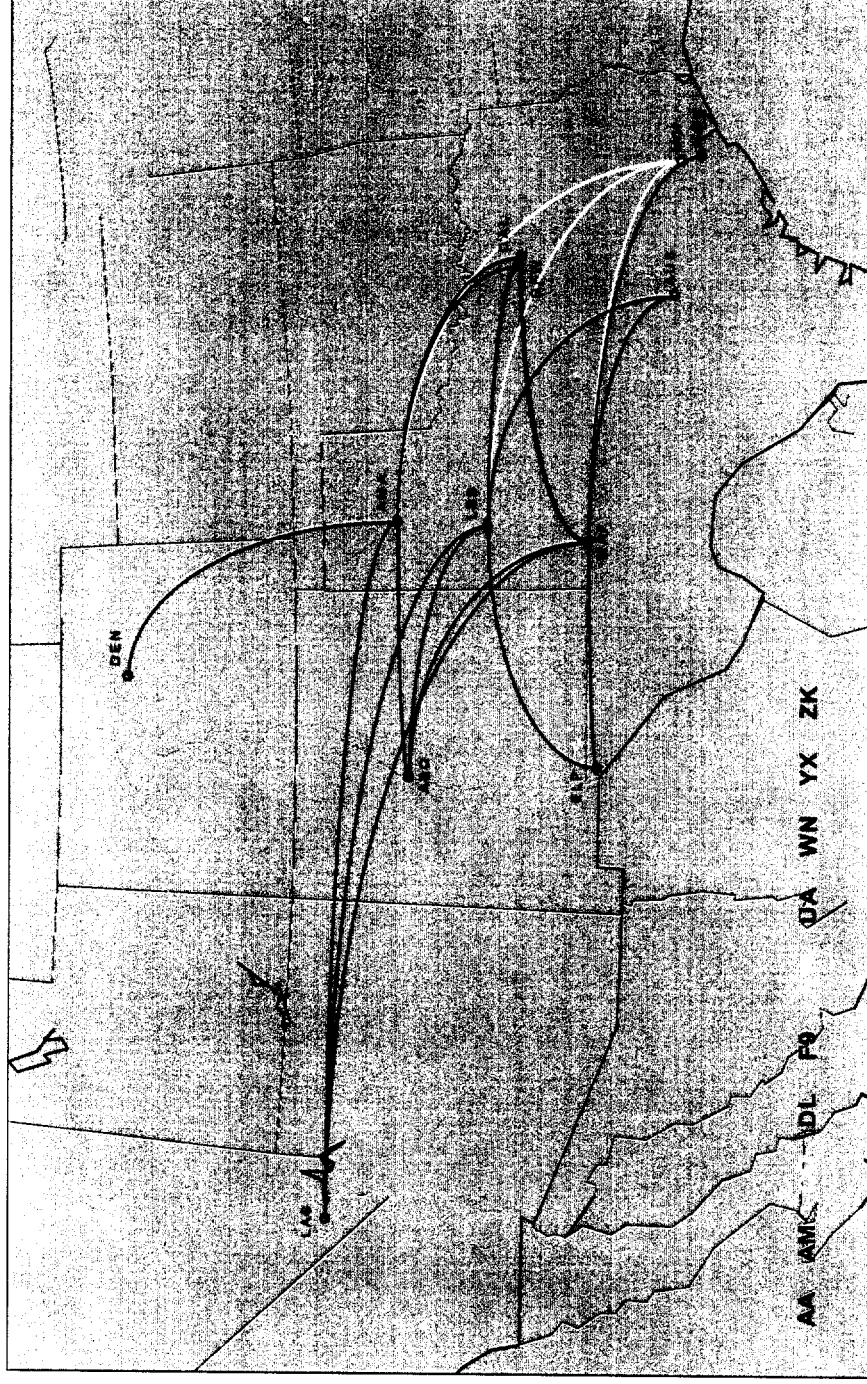
Hobbs is losing up to 88% of their traffic

Airport Usage for Hobbs Travelers



Why are our passengers "leaking" to airports in Texas?

The service at Amarillo, Lubbock and Midland is more abundant....and Southwest is there.

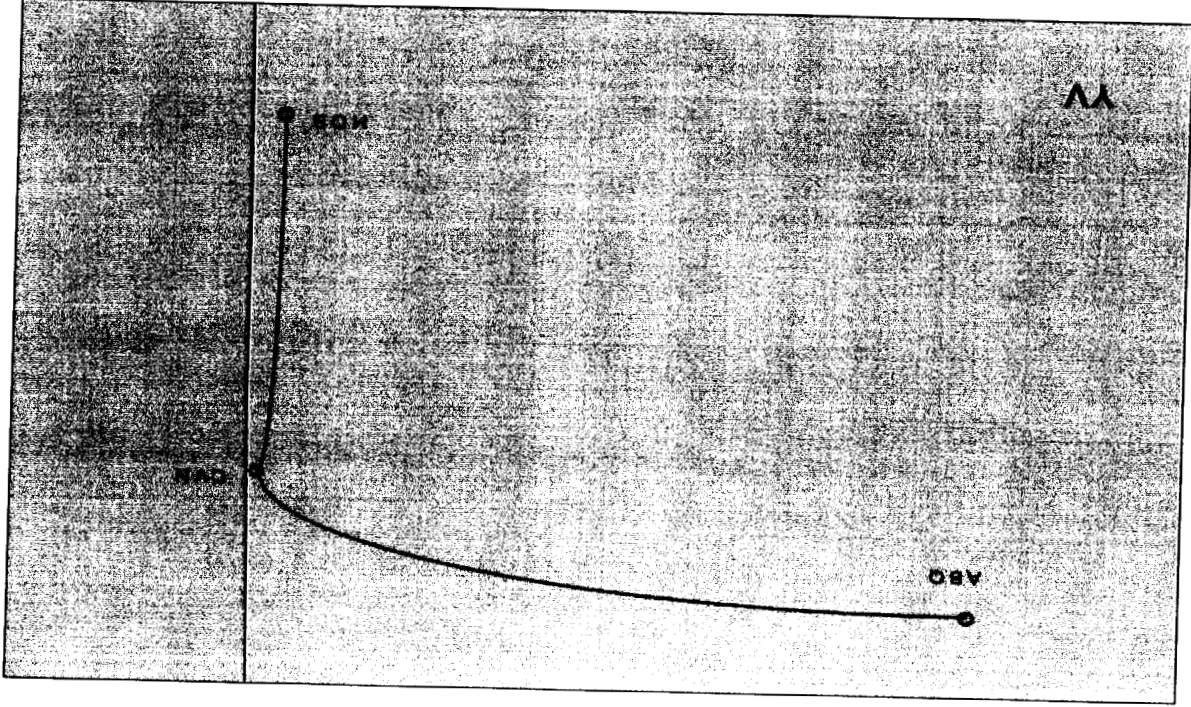


Source: PLANET forecasting system, OAG schedules for Jun 2003

The airports in Midland (MAF), Lubbock (LBB) and Amarillo (AMA) have a great deal more service choices, as well as service by Southwest Airlines (WN)

Today, both markets have service only to ABQ. From Hobbs, it is 1-stop service.

A closer look at our service today



AT	FLT	ORG	DST	DEPT	ABQ	EQP
YV	881	CVN	ABQ	648	248	BE1
YV	181	CVN	ABQ	1238		BE1
YV	171	CVN	ABQ	1855	1738	BE1
YV	170	CVN	HOB	1888	1548	BE1
YV	798	CVN	HOB	2138	2238	BE1
YV	801	HOB	CVN	648	538	BE1
YV	171	HOB	CVN	1888	1848	BE1

Source: June 2003 Industry Schedule

Past & Ongoing Air Service Development Efforts:

When the AIR 21 Small Community Air Service Development Program was first introduced in Congress, Hobbs and two other New Mexico communities came together to form a consortium to address their air service needs in anticipation of the program becoming law. They jointly bid for new service to the Dallas hub, and their investment was matched by the State of New Mexico under an innovative program called the Air Service Assistance Program (ASAP). Big Sky Airlines negotiated to provide the service to these three communities. Due to reliability problems with the service, the cities of Roswell and Carlsbad dropped out of the consortium within a relatively short period. At this point, Lea County negotiated directly with Big Sky to retain the service, at a cost of \$35,000 per month. Sadly, the reliability problems continued, and Lea County finally terminated the program in late 2001.

Meanwhile Mesa Airlines, when learning of the investment by the consortium, threatened to stop service to Hobbs unless they received a revenue guarantee. Again, Lea County entered into an agreement with Mesa to pay them \$25,000 to maintain service to Albuquerque. Without this guarantee, Hobbs would be without scheduled service of any kind.

Clovis did not take part in the original consortium only because Big Sky Airlines declined to include them in their bid for service. This city is losing most of its traffic to nearby airports in Texas. They are a full partner in the application for AIR 21 funds, as well as the match through New Mexico's ASAP program.

This consortium has again initiated discussions with Mesa Airlines regarding service to Dallas-Ft. Worth. A key to negotiating the appropriate schedule and level of service to DFW will be the swift approval of our request for a grant under this program.

Key Issues and Challenges

- **Dallas is the clear hub of choice for Eastern New Mexico travelers.**
- **Previous efforts to maintain Dallas service have failed for reasons beyond the control of Lea County travelers.**
- **A revenue guarantee will be necessary to demonstrate that these markets can and will support regional airline service.**
- **Advertising and promotions will be necessary to educate the traveling public and to overcome the habits of area travelers to drive to other airports to originate their outbound travel.**
- **A recapture rate of 50% of Hobbs & Clovis leaked traffic will be sufficient to support the new service and allow it to become self-sustaining.**

The Hobbs-Clovis Action Plan:



Gain commitment from local entities to invest in our air service goals.



Leverage that investment with matching funds from the State of New Mexico.



Create a dialog with Mesa Airlines about providing the desired desired service.



Apply for grant funds through the Small Community Air Service Development Program



Apply all funding to the negotiation of a new service agreement for air service to the hub at DFW. (PENDING)

Clovis-Hobbs' Partnership Source of Funds:

AIR 21 Small Community Federal Funds Request: \$500,000

Clovis-Hobbs Air Service Task Force contribution commitment: \$190,000

Members and Contributors:

Lea County
City of Clovis
Curry County

State of New Mexico matching funds: \$190,000

Total \$880,000

Clovis-Hobbs Match of AIR 21 Funds 76%

Clovis-Hobbs' Partnership Use of Funds:

Payments set aside for Revenue Guarantee: \$778,000

Advertising & Promotion: \$102,000

Print : Newspapers in Eastern New Mexico

Outdoor: On major roads throughout the catchment areas

Radio: Lea, Curry, and Roosevelt Counties (adult contemporary)

Total: \$880,000

Clovis-Hobbs' Implementation Plan & Timetable:

- | | |
|--|-------------|
| ● Issue requests for proposals for new service | Done |
| ● Receive approval of AIR 21 grant application | 1 Sep 2003 |
| ● Negotiate revenue guarantee with successful bidder
Begin quarterly reporting on progress of the program | 1 Nov 2003 |
| ● Inauguration of DFW service from Clovis and Hobbs | 1 Mar 2004 |
| ● Begin monthly reporting on traffic and revenue payments | 1 Apr 2004 |
| ● Consortium provides final reports on milestones,
program success & status of the service to DOT | 28 Feb 2005 |

How Lea County will Monitor & Manage the Program

NOTE: Lea County, as the sponsor of this grant application, will be responsible for overall administration of this program. The Lea County Director of Airports will provide quarterly reports to US DOT regarding the progress of our ACTION PLAN, as well as a monthly accounting of funds used in pursuit of our objectives. We will also advise US DOT as the milestones of the program are achieved. If situations undergo a material change which would require a change to the grant agreement, Lea County will immediately advise DOT and request an amendment to the agreement. Should funds no longer be needed to support our program's desired service to Dallas/Fort Worth, Lea County will so advise the DOT.

APPENDIX

- 1) **Hobbs: Airport Budgets**
- 2) **Clovis: Airport Budgets**

Expenditures						
03 Budget						
	GL	99/00	00/01	01/02	adjusted	02/03
	Account #	Actual	Actual	Budgeted	projection	Requested
Airports 401-18						
Salaries & Benefits						
Full Time Positions	2002	22,544	22,386	23,500	37,212	29,000
Part Time Salaries	2003	4,423	4,820	4,700	4,477	4,700
PERA	2063	2,063	2,048	2,150	3,405	2,654
FICA	2064	2,094	2,110	2,157	3,247	2,578
Group Insurance	2065	814	1,025	1,139	1,697	1,287
Retiree Insurance	2200	225	224	235	372	377
Total Salaries & Benefits		32,163	32,613	33,881	50,410	40,596
Other Expenditures						
Telephone	2007	5,206	7,315	6,500	5,857	6,000
Printing & Publishing	2008	512	3,356	2,500	238	1,500
Supplies	2009	690	2,540	3,000	2,596	3,000
Travel/Per Diem	2010	2,286	2,006	2,000	1,282	2,000
Vehicle - Oil & Gas	2011	5,083	6,519	6,500	5,226	6,000
Rental of Equipment	2013	2,317	3,094	3,000	3,009	3,000
Education\Registration\Dues	2016	1,458	833	1,000	2,850	1,500
Supplies	2020					
Utilities	2025	31,925	48,338	48,000	47,743	48,000
Environmental	2041	852	780	2,500	630	1,000
Contractual Services - Hobbs FD	2107	-	150,000	75,000	56,250	75,000
Vehicle - Maintenance	2111	1,875	2,252	2,500	3,237	3,000
Rental of Land	2112	5,490	3,083	5,500	4,764	4,000
Air Service	2403	-	181,033	250,000	300,000	-
Federal Grant - FAA Tower	2405	-	214,550	190,000	223,913	227,500
Total Other Expenditures		57,694	625,699	598,000	657,596	381,500
Total Airports		89,857	89,312	91,881	115,996	82,100

CITY OF CLOVIS				
BUDGET SUMMARY -EXPENDITURES				
FUND	DEPARTMENT	ACCOUNT		
AIRPORT	Airport	12-1701	Budget 6/30/03	Budget 6/30/04
PERSONAL SERVICES				
	Salaries	(60100'S)	80,871	80,871
	Social Security	(60200'S)	6,187	6,187
	Retirement	(60300'S)	11,322	11,322
	Group Insurance	(60400'S)	16,369	27,555
	Workmen's Compensation	(60500'S)	2,936	2,809
	Unemployment Insurance	(60600'S)	396	396
TOTAL PERSONAL			118,081	129,140
CONTRACTUAL SERVICES				
	Communications	(62000'S)	3,100	3,100
	Utilities	(62100'S)	33,400	33,400
	Transportation & Education	(62200'S)	2,750	2,750
	Insurance	(62300'S)	41,910	67,300
	Prof. Dues, Fees & Services	(62400'S)	50,400	50,500
	Printing & Advertising	(62600'S)		
	Maint.-Bldgs., Grounds & Imp.	(62700'S)	4,100	6,100
	Maint.-Machinery & Equipment	(62800'S)	1,850	1,850
	Other Contractual	(62900'S)	1,500	1,600
TOTAL CONTRACTUAL			139,010	166,600
COMMODITIES				
	Printing & Office Supplies	(64100'S)	600	800
	Clothing & Personal Supplies	(64200'S)		
	Food, Drugs, & Chemicals	(64300'S)	1,800	1,800
	O & R Supplies-Mach. & Equipment	(64400'S)	5,900	5,900
	O & R Supplies-Bldgs., Grnds. & Imp.	(64500'S)	6,000	6,000
	Construction Materials & Supplies	(64600'S)	49,500	49,848
	Apparatus & Tools	(64700'S)	700	700
	Fuel	(64800'S)	4,475	3,525
	Other Commodities	(64900'S)	200	200
	Safety	(65100'S)	200	200
TOTAL COMMODITIES			69,375	68,973
CAPITAL OUTLAY				
	Buildings & Fixed Assets	(67100'S)		
	Improvements Other Than Buildings	(67200'S)	5,211	
	Office Furniture & Equipment	(67300'S)		
	Vehicular Equipment	(67400'S)		
	Operating & Construction Equipment	(67500'S)		
	Land	(67600'S)	13,011	
TOTAL CAPITAL OUTLAY			18,222	
SPECIAL GRANTS				
		(68100'S)		
DEBT SERVICE				
	Lease Purchase Payments	(69300'S)	10,792	8,995
TOTAL DEPARTMENT			355,480	373,707

Inc Ins 25,390

Preliminary budget

348,317

\$50,000 included in 62490

CITY OF CLOVIS				
BUDGET SUMMARY -EXPENDITURES				
FUND	DEPARTMENT	ACCOUNT		
AIRPORT	Airport	12-1701	Budget 6/30/03	Budget 6/30/04

CONTRACTUAL SERVICES:

COMMUNICATIONS	(62000'S)	3,100	3,100
Postage	62010		
Telephone	62020	3,100	3,100
Teletype	62030		
Other	62090		
UTILITIES	(62100'S)	33,400	33,400
Electric	62110	29,900	29,900
Water	62120		
Natural Gas	62130	3,500	3,500
Garbage & Sewer	62140		
Cable Television	62150		
Propane	62160		
TRANSPORTATION & EDUCATION	(62200'S)	2,750	2,750
Mileage	62210	200	200
Public Transport Fares	62220	600	600
Per Diem	62240	800	800
Registration Fees	62250	500	500
Lodging & Meals	62260	650	650
Other	62290		
INSURANCE	(62300'S)	41,910	67,300
Vehicular	62310	9,500	9,500
Building & Contents	62320	4,020	5,100
Surety & Fidelity Bonds	62330		
General & Employee Liability	62340	25,690	50,000
Claims Deductible	62360		
Other	62390	2,700	2,700
PROF. DUES, FEES & SERVICES	(62400'S)	50,400	50,500
Organization Dues	62420	400	500
Legal & Abstract Fees	62430		
Audit	62450		
Alcohol Test Fees	62460		
Other	62490	50,000	50,000
PRINTING & ADVERTISING	(62600'S)		
Legal Printing	62610		
Other Printing	62620		
Advertising	62630		
MAINT.-BLDGS., GROUNDS & IMP.	(62700'S)	4,100	6,100
Streets & Parking Lots	62710		
Sewers	62720		
Buildings	62730	2,200	4,200
Electrical	62745	1,000	1,000
Plumbing	62755	300	300
Traffic Signals & Signs	62760		
Landscaping	62765		
Heating & Cooling	62780	200	200
Other	62790	400	400
MAINT. -MACHINERY & EQUIP	(62800'S)	1,850	1,850
Automotive Equipment	62810	500	500
Construction Equipment	62820	800	800
Office Equipment	62830	100	100
Communication Equipment	62840	200	200
Appliances	62850		
Fire Extinguishers	62860	250	250
Other	62890		
OTHER CONTRACTUAL	(62900'S)	1,500	1,600
Laundry & Uniform Service	62910	1,300	1,300
Care of Prisoners	62930		
Information	62945		
Restitution	62946		
Rental of Equipment	62950	200	300

CITY OF CLOVIS				
BUDGET SUMMARY -EXPENDITURES				
FUND	DEPARTMENT	ACCOUNT		
AIRPORT				
	Airport		Budget	Budget
		12-1701	6/30/03	6/30/04
	Other	62990		
GRAND TOTAL CONTRACTUAL SERVICES			139,010	166,600
COMMODITIES:				
PRINTING & OFFICE SUPPLIES				
	Office Equipment Supplies	(64100's)	600	800
	Envelopes & Paper	64110		
	Film & Photo Supplies	64120		
	Furn & Equip Under \$500	64130		
	Business Forms	64140		
	Recreational Supplies	64150		
	Special Forms-Other Agency Supplied	64160		
	Other Office Supplies	64170		
		64190	600	800
CLOTHING & PERSONAL SUPPLIES				
	Badges & Emblems	(64200's)		
	Uniforms	64210		
	Other	64220		
		64290		
FOOD, DRUGS & CHEMICALS				
	Animal food	(64300's)	1,800	1,800
	Swimming Pool Chemicals	64310		
	Food	64320		
	Laboratory Chemicals	64330		
	Weed Control Chemicals	64340		
	Wastewater Chemicals	64360	1,500	1,500
	Other	64370		
		64390	300	300
O & R SUPPLIES--MACH & EQUIP				
	Welding Supplies	(64400's)	5,900	5,900
	Ammunition	64405	150	200
	Batteries	64410		
	Filters	64420	500	500
	Lubricants	64430	400	350
	Tires & Tubes	64440	50	50
	Vehicular Repair Parts	64470	400	400
	Equipment Repair Parts	64480	1,200	1,200
	Other	64485	3,000	3,000
		64490	200	200

CITY OF CLOVIS				
BUDGET SUMMARY -EXPENDITURES				
FUND	DEPARTMENT	ACCOUNT		
AIRPORT	Airport	12-1701	Budget 6/30/03	Budget 6/30/04
O & R SUPPLIES--BLDGS, GRDS, & IMP			6,000	6,000
	Sewers	64525		
	Janitorial Supplies	64530	800	800
	Electrical	64545	1,900	1,900
	Plumbing	64555	500	500
	Heating & Cooling	64565	400	400
	Building Repair Supplies	64575	2,000	2,000
	Landscaping	64585	300	300
	Other	64590	100	100
CONSTRUCTION MAT & SUPPLIES			49,500	49,848
	Asphalt & Oil	64605		
	Bricks & Blocks	64610		
	Street & Parking Lot Materials	64615		
	Chat, Sand, Gravel, Dirt	64635		
	Caliche	64645		
	Sheet Metal, Lumber, Forms	64655		
	Concrete & Cement	64665		
	Traffic Signals, Signs, Paint	64675		
	Hot Mix & Cold Mix	64685	49,500	49,848
	Other	64690		
APPARATUS & TOOLS			700	700
	Garden Hose	64720		
	Hand Tools	64730	500	500
	Ropes & chains	64770		
	Other	64790	200	200
MOTOR FUELS & OIL			4,475	3,525
	Motor Oils	64830	200	200
	Motor Oils -Inventory Bulk Purchase	64835		
	Gasoline	64850	2,200	1,800
	Gasoline -Inventory Bulk Purchase	64855		
	Diesel	64860	2,050	1,500
	Diesel -Inventory Bulk Purchase	64865		
	Antifreeze	64890	25	25
	Antifreeze -Inventory Bulk Purchase	64895		
OTHER COMMODITIES			200	200
	Flags	64910		
	Videos	64965		
	Books & Materials	64970		
	Subscriptions	64975	200	200
	Gargage Account	64980		
	Other	64990		
SAFETY			200	200
	Safety Supplies	65120		
	Safety Equipment	65130	100	100
	Safety Clothing	65140		
	Medical/First Aid Supplies	65150		
	Protective Equipment	65160	100	100
GRAND TOTAL COMMODITIES			69,375	68,973
CAPITAL OUTLAY:				
BUILDINGS & FIXED ASSETS				
	Additions	67110		
	Buildings	67120		
	Carpeting	67130		
	Lighting	67140		
	Major Office renovation	67150		
	Plumbing	67160		
	Other	67190		
IMPROVEMENTS OTHER THAN BUILDINGS			5,211	
	Playground & Recreation Equip	67210		
	Sewer Systems	67220		
	Sidewalks	67230		
	Streets & Highways	67240		
	Traffic Controls	67270		

CITY OF CLOVIS				
BUDGET SUMMARY -EXPENDITURES				
FUND	DEPARTMENT	ACCOUNT		
AIRPORT				
	Airport	12-1701	Budget 6/30/03	Budget 6/30/04
	Runways & Taxiways	67280		
	Other	67290	5,211	
	OFFICE FURNITURE & EQUIPMENT	(67300's)		
	Computers	67310		
	Printers	67320		
	Chairs	67330		
	Desks	67340		
	File Cabinets	67350		
	Reproductive Equipment	67360		
	Typewriters	67370		
	Other	67390		
	VEHICULAR EQUIPMENT	(67400's)		
	Automobiles	67410		
	Motorcycles	67420		
	Trucks	67430		
	Fire Protection Equipment	67440		
	OPERATING & CONSTRUCTION EQUIPMENT	(67500's)		
	Camera & Equipment	67510		
	Pumps	67520		
	Radios	67530		
	Refuse Collection Equipment	67540		
	Refuse Disposal Equipment	67550		
	Street Maintenance Equipment	67560		
	Tractors, Mowers, Trailers	67570		
	Protective & Emergency Equipment	67580		
	Guns	67585		
	Other	67590		
	LAND	(67600'S)	13,011	
	Purchase of Land/Easements	67610		
	Engineering	67660	13,011	
	GRAND TOTAL CAPITAL OUTLAY		18,222	
	See Notes to Capital Outlay For Detail			
	SPECIAL GRANTS			
	STATE REVENUE GRANTS	(68100'S)		
	Children Youth & Families	68110		
	DFA/LGD	68120		
	Department of Public Safety	68130		
	Keep New Mexico Beautiful	68140		
	NM Library Grant-In-Aid	68145		
	New Mexico Aviation Division	68150		
	New Mexico Department of Health	68160		
	New Mexico Highway Department	68170		
	Safe Kids Coalition	68180		
	Safer New Mexico Now	68190		
	Traffic Safety Bureau	68195		
	FEDERAL REVENUE GRANTS	(68200'S)		
	ACTION	68210		
	FAA	68220		
	National Park Service	68230		
	Energy, Minerals & Natural Resources	68240		
	US Department of Interior	68250		
	US Fish and Wildlife	68260		
	DEBT SERVICE			
	BOND PRINCIPLE	(69100's)		
	G.O. Bonds	69101		
	Revenue Bonds	69102		
	Assessment Bonds	69103		
	BOND INTEREST	(69200's)		
	G.O. Bonds- Interest	69201		
	Revenue Bonds- Interest	69202		
	Assessment Bonds-Interest	69203		
	LEASE PURCHASE PAYMENTS	(69300's)	10,792	8,995
	Banks	69301	10,792	8,995

CITY OF CLOVIS MUNICIPAL AIRPORT

Summary of Five Year Capital Outlay Projection

WORKSHEET

FISCAL YEAR	DESCRIPTION	EST. AMOUNT	FUNDING TYPE
02/03** 02/03	REHAB LIGHTS 04/22 & 12/30 REILs 12/30 PAVEMENT MAINTENANCE	360,241.00 15,000.00	FAA/STATE/CITY STATE/CITY
03/04 03/04	T-HANGAR ACCESS TAXIWAYS - SOUTH PAVEMENT MAINTENANCE	872,575.00 25,000.00	FAA/STATE/CITY STATE/CITY
04/05 04/05 04/05 04/05	RE-HAB T-HANGAR / TAXIWAYS - NORTH RE-HAB LIGHTING TW A (MITL) ACTION PLAN LOOP DOMESTIC WATER SYSTEM PAVEMENT STUDY	500,000.00 200,000.00 30,000.00 70,000.00 45,000.00	FAA/STATE/CITY FAA/STATE/CITY FAA/STATE/CITY FAA/STATE/CITY STATE/CITY
05/06 05/06 05/06	REHAB TW B REHAB LIGHTING TW B (MITL) PAVEMENT MAINTENANCE	1,700,000.00 200,000.00 25,000.00	FAA/STATE/CITY FAA/STATE/CITY STATE/CITY
06/07 06/07 06/07	PHASE I EXTENSION OF RW 04/22 - 1200' REDESIGN DRAINAGE FOR RUNWAYS PAVEMENT MAINTENANCE	2,000,000.00 250,000.00 25,000.00	FAA/STATE/CITY FAA/STATE/CITY STATE/CITY
07/08 07/08 07/08	PHASE II OF EXTENSION RECONSTRUCT PART OF APRON PAVEMENT MAINTENANCE	1,500,000.00 200,000.00 25,000.00	FAA/STATE/CITY FAA/STATE/CITY FAA/STATE/CITY
ESTIMATED 5 YEAR TOTAL		8,042,816.00	

** CURRENT YEAR PROJECTS APPROVED

May-03